

XVI. DEPARTMENT OF THE INTERIOR AND LOCAL GOVERNMENT

A. OFFICE OF THE SECRETARY

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>Cash-Based</u>		
	<u>2022</u>	<u>2023</u>	<u>2024</u>
New General Appropriations	7,267,071	6,831,119	7,607,769
General Fund	7,267,071	6,831,119	7,607,769
Automatic Appropriations	333,396	335,985	341,259
Grant Proceeds	2,419		
Retirement and Life Insurance Premiums	330,977	335,985	341,259
Continuing Appropriations	1,711,828	464,010	
Unreleased Appropriation for Capital Outlays			
R.A. No. 11518	107,000		
Unreleased Appropriation for MOOE			
R.A. No. 11518	980,000		
Unobligated Releases for Capital Outlays			
R.A. No. 11518	85,870		
R.A. No. 11639		12,330	
Unobligated Releases for MOOE			
R.A. No. 11518	538,958		
R.A. No. 11639		451,680	
Budgetary Adjustment(s)	438,324		
Transfer(s) from:			
Barangay Officials Death Benefits	42,030		
Miscellaneous Personnel Benefits Fund	4,942		
Pension and Gratuity Fund	241,268		
Unprogrammed Appropriation For payment of Personnel Benefits	150,084		
Total Available Appropriations	9,750,619	7,631,114	7,949,028
Unused Appropriations	(557,448)	(464,010)	
Unreleased Appropriation	(1,000)		
Unobligated Allotment	(556,448)	(464,010)	
TOTAL OBLIGATIONS	9,193,171	7,167,104	7,949,028

EXPENDITURE PROGRAM (in pesos)			
(Cash-Based)			
GAS / STO / OPERATIONS / PROJECTS	2022 Actual	2023 Current	2024 Proposed
General Administration and Support	972,749,000	465,940,000	892,611,000
Regular	972,749,000	465,940,000	892,611,000
PS	676,362,000	287,580,000	323,639,000
MOOE	263,135,000	178,360,000	329,006,000
CO	33,252,000		239,966,000
Support to Operations	772,644,000	661,521,000	698,852,000
Regular	772,644,000	661,521,000	698,852,000
PS	135,771,000	135,493,000	136,305,000
MOOE	636,873,000	526,028,000	562,547,000
Operations	7,447,778,000	6,039,643,000	6,357,565,000
Regular	6,152,355,000	5,212,815,000	5,376,479,000
PS	3,707,091,000	3,697,115,000	3,738,479,000
MOOE	2,413,072,000	1,510,380,000	1,525,130,000
CO	32,192,000	5,320,000	112,870,000
Projects / Purpose	1,295,423,000	826,828,000	981,086,000
Locally-Funded Project(s)	1,293,004,000	826,828,000	981,086,000
PS	21,403,000	37,539,000	37,573,000
MOOE	1,077,207,000	732,064,000	891,760,000
CO	194,394,000	57,225,000	51,753,000
Foreign-Assisted Project(s)	2,419,000		
MOOE	2,419,000		
TOTAL AGENCY BUDGET	9,193,171,000	7,167,104,000	7,949,028,000
Regular	7,897,748,000	6,340,276,000	6,967,942,000
PS	4,519,224,000	4,120,188,000	4,198,423,000
MOOE	3,313,080,000	2,214,768,000	2,416,683,000
CO	65,444,000	5,320,000	352,836,000
Projects / Purpose	1,295,423,000	826,828,000	981,086,000
Locally-Funded Project(s)	1,293,004,000	826,828,000	981,086,000
PS	21,403,000	37,539,000	37,573,000
MOOE	1,077,207,000	732,064,000	891,760,000
CO	194,394,000	57,225,000	51,753,000
Foreign-Assisted Project(s)	2,419,000		
MOOE	2,419,000		

STAFFING SUMMARY

	2022	2023	2024
TOTAL STAFFING			
Total Number of Authorized Positions	4,881	4,881	4,881
Total Number of Filled Positions	4,356	4,352	4,352

Proposed New Appropriations Language

For general administration and support, support to operations, and operations, including locally-funded projects, as indicated hereunder.....P 7,607,769,000
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OPERATIONS BY PROGRAM

PROPOSED 2024 (Cash-Based)

	PS	MOOE	CO	TOTAL
LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,470,061,000	1,332,203,000	164,623,000	4,966,887,000
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		1,084,687,000		1,084,687,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2024 (Cash-Based)
 (in pesos)

REGION	PS	MOOE	CO	TOTAL
CENTRAL OFFICE	462,249,000	2,888,243,000	291,719,000	3,642,211,000
Regional Allocation	3,432,488,000	420,200,000	112,870,000	3,965,558,000
National Capital Region (NCR)	149,804,000	26,969,000		176,773,000
Region I - Ilocos	234,184,000	26,048,000		260,232,000
Cordillera Administrative Region (CAR)	183,151,000	24,095,000		207,246,000
Region II - Cagayan Valley	212,218,000	25,453,000		237,671,000
Region III - Central Luzon	274,595,000	26,477,000		301,072,000
Region IVA - CALABARZON	296,550,000	29,116,000		325,666,000
Region IVB - MIMAROPA	168,397,000	26,781,000	8,500,000	203,678,000
Region V - Bicol	256,142,000	25,579,000		281,721,000
Region VI - Western Visayas	304,422,000	26,534,000	69,370,000	400,326,000
Region VII - Central Visayas	270,496,000	26,351,000		296,847,000
Region VIII - Eastern Visayas	291,868,000	26,084,000		317,952,000
Region IX - Zamboanga Peninsula	144,050,000	26,242,000		170,292,000
Region X - Northern Mindanao	212,894,000	28,478,000		241,372,000
Region XI - Davao	128,707,000	24,921,000	35,000,000	188,628,000
Region XII - SOCCSKSARGEN	137,759,000	27,405,000		165,164,000
Region XIII - CARAGA	167,251,000	23,667,000		190,918,000
TOTAL AGENCY BUDGET	3,894,737,000	3,308,443,000	404,589,000	7,607,769,000

SPECIAL PROVISION(S)

1. Support for the Local Governance Program. The amount of One Hundred Eighty Eight Million Three Hundred Seven Thousand Pesos (P188,307,000) appropriated herein for the Support for the Local Governance Program shall be used by the DILG to support the Local Development Councils to enable them to perform their functions under Title VI, Chapter V, Book I of R.A. No. 7160, particularly in the development of a comprehensive multi-sectoral development plan, and to ensure that all local development investment programs are aligned with the Philippine Development Plan 2023-2028.
2. Seal of Good Local Governance Incentive Fund. The amount of One Billion Pesos (P1,000,000,000) appropriated herein for the Seal of Good Local Governance Incentive Fund shall support the implementation of R.A. No. 11292 and shall be utilized to pay out the financial incentive granted to qualified LGUs under the Local Governance Performance Management Program. The incentive granted shall be used for local priority projects or reforms that will help enhance transparency and accountability in all local government transactions, intensify the preparedness of LGUs against disasters, cultivate the welfare of vulnerable sectors, ensure the delivery of quality health services, support the vision of quality education for all, promote peace and order, safeguard and preserve the integrity of the environment, boost economic development, foster the value of sustainable tourism and nurture culture and heritage, and stimulate meaningful participation in local governance.
3. Monitoring and Evaluation of Assistance to Local Government Units. The amount of Five Hundred Six Million Four Hundred Thirty Five Thousand Pesos (P506,435,000) appropriated herein shall be used by the DILG in the monitoring and evaluation of the projects covered by the Local Government Support Fund.
4. Monitoring and Evaluation of Infrastructure Projects of Local Government Units. The DILG, in the exercise of its supervisory power, shall monitor and evaluate the performance of the LGUs in the implementation and management of all infrastructure projects through the use of Results-Based Monitoring and Evaluation Systems.

The DILG shall also strengthen the local project monitoring committees tasked to assist the LGUs to assume greater roles and responsibilities in the monitoring and evaluation of the infrastructure projects devolved in its localities.

5. Disaster Preparedness Activities. The DILG, in the exercise of its supervisory power, shall ensure that LGUs establish and maintain an efficient and effective impact-based early warning system with standard operating procedures for evacuation tested through drills and simulation exercises to enable communities threatened by typhoon, flood, storm surge, tsunami, and other impending hazards or weather-related phenomena that may cause loss of life, injury or other health impacts, property damage, loss of livelihood and services, to respond in a timely manner and reduce the likelihood of harm or loss and damage.
6. Prohibition Against New Illegal Structures. The DILG shall ensure that municipal or city government units and barangays shall prevent the construction of any kind of illegal dwelling unit or structure within their respective localities.

The head of any LGU concerned who allows, abets or otherwise tolerates the construction of any structure in violation of this Section shall be liable to administrative sanctions under existing laws and to penal sanctions provided for under R.A. No. 7279.

7. Containment of the Cleared Areas. The concerned LGUs shall be responsible for preventing the construction of any kind of structures or illegal dwelling units in the areas that have been cleared and shall ensure that the vacated areas are not re-occupied. In case of waterways that have been cleared, it shall maintain at least three (3) meters clearance from the riverbanks. No permit for residential or other purposes shall be issued for the site by any government agency or instrumentality. The concerned LGUs, through the National Prosecution Service of the DOJ, shall also exercise their power to prosecute professional squatters or members of a squatting syndicate and any individual or group who will occupy or cause other persons to occupy the cleared areas. LGU officials who failed to implement this provision shall be held liable under existing laws.
8. Reporting and Posting Requirements. The DILG shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:
 - (a) URS or other electronic means for reports not covered by the URS; and
 - (b) DILG's website.

The DILG shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

9. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based), by Operating Units

		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
A.REGULAR PROGRAMS					
1000000000000000	General Administration and Support	299,928,000	329,006,000	239,966,000	868,900,000
100000100001000	General Management and Supervision	262,018,000	329,006,000	239,966,000	830,990,000
	National Capital Region (NCR)	262,018,000	329,006,000	239,966,000	830,990,000
	Central Office	262,018,000	329,006,000	239,966,000	830,990,000
100000100002000	Administration of Personnel Benefits	37,910,000			37,910,000
	National Capital Region (NCR)	37,910,000			37,910,000
	Central Office	37,910,000			37,910,000
Sub-total, General Administration and Support		299,928,000	329,006,000	239,966,000	868,900,000
2000000000000000	Support to Operations	124,748,000	562,547,000		687,295,000
200000100001000	Development of policies, programs, and standards for local government capacity development and performance oversight	124,748,000	56,112,000		180,860,000
	National Capital Region (NCR)	124,748,000	56,112,000		180,860,000
	Central Office	124,748,000	56,112,000		180,860,000
200000100008000	Monitoring and Evaluation of Assistance to LGUs		506,435,000		506,435,000
	National Capital Region (NCR)		506,435,000		506,435,000
	Central Office		506,435,000		506,435,000
Sub-total, Support to Operations		124,748,000	562,547,000		687,295,000
3000000000000000	Operations	3,432,488,000	1,525,130,000	112,870,000	5,070,488,000
3101000000000000	LOCAL GOVERNMENT EMPOWERMENT PROGRAM	3,432,488,000	525,130,000	112,870,000	4,070,488,000
310100100001000	Supervision and Development of Local Governments	3,432,488,000	412,478,000	112,870,000	3,957,836,000
	National Capital Region (NCR)	149,804,000	26,376,000		176,180,000
	Regional Office - NCR	149,804,000	26,376,000		176,180,000
	Region I - Ilocos	234,184,000	25,592,000		259,776,000
	Regional Office - I	234,184,000	25,592,000		259,776,000

Cordillera Administrative Region (CAR)	<u>183,151,000</u>	<u>23,754,000</u>		<u>206,905,000</u>
Regional Office - CAR	183,151,000	23,754,000		206,905,000
Region II - Cagayan Valley	<u>212,218,000</u>	<u>25,044,000</u>		<u>237,262,000</u>
Regional Office - II	212,218,000	25,044,000		237,262,000
Region III - Central Luzon	<u>274,595,000</u>	<u>25,926,000</u>		<u>300,521,000</u>
Regional Office - III	274,595,000	25,926,000		300,521,000
Region IVA - CALABARZON	<u>296,550,000</u>	<u>28,790,000</u>		<u>325,340,000</u>
Regional Office - IVA	296,550,000	28,790,000		325,340,000
Region IVB - MIMAROPA	<u>168,397,000</u>	<u>26,461,000</u>	<u>8,500,000</u>	<u>203,358,000</u>
Regional Office - IVB	168,397,000	26,461,000	8,500,000	203,358,000
Region V - Bicol	<u>256,142,000</u>	<u>25,237,000</u>		<u>281,379,000</u>
Regional Office - V	256,142,000	25,237,000		281,379,000
Region VI - Western Visayas	<u>304,422,000</u>	<u>25,999,000</u>	<u>69,370,000</u>	<u>399,791,000</u>
Regional Office - VI	304,422,000	25,999,000	69,370,000	399,791,000
Region VII - Central Visayas	<u>270,496,000</u>	<u>25,803,000</u>		<u>296,299,000</u>
Regional Office - VII	270,496,000	25,803,000		296,299,000
Region VIII - Eastern Visayas	<u>291,868,000</u>	<u>25,524,000</u>		<u>317,392,000</u>
Regional Office - VIII	291,868,000	25,524,000		317,392,000
Region IX - Zamboanga Peninsula	<u>144,050,000</u>	<u>25,877,000</u>		<u>169,927,000</u>
Regional Office - IX	144,050,000	25,877,000		169,927,000
Region X - Northern Mindanao	<u>212,894,000</u>	<u>27,970,000</u>		<u>240,864,000</u>
Regional Office - X	212,894,000	27,970,000		240,864,000
Region XI - Davao	<u>128,707,000</u>	<u>24,356,000</u>	<u>35,000,000</u>	<u>188,063,000</u>
Regional Office - XI	128,707,000	24,356,000	35,000,000	188,063,000
Region XII - SOCCSKSARGEN	<u>137,759,000</u>	<u>26,449,000</u>		<u>164,208,000</u>
Regional Office - XII	137,759,000	26,449,000		164,208,000
Region XIII - CARAGA	<u>167,251,000</u>	<u>23,320,000</u>		<u>190,571,000</u>
Regional Office - XIII	167,251,000	23,320,000		190,571,000

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310100100002000	Strengthening of Peace and Orders Councils (POCs)	<u>112,652,000</u>	<u>112,652,000</u>
	National Capital Region (NCR)	<u>105,523,000</u>	<u>105,523,000</u>
	Central Office	104,930,000	104,930,000
	Regional Office - NCR	593,000	593,000
	Region I - Ilocos	<u>456,000</u>	<u>456,000</u>
	Regional Office - I	456,000	456,000
	Cordillera Administrative Region (CAR)	<u>341,000</u>	<u>341,000</u>
	Regional Office - CAR	341,000	341,000
	Region II - Cagayan Valley	<u>409,000</u>	<u>409,000</u>
	Regional Office - II	409,000	409,000
	Region III - Central Luzon	<u>551,000</u>	<u>551,000</u>
	Regional Office - III	551,000	551,000
	Region IVA - CALABARZON	<u>326,000</u>	<u>326,000</u>
	Regional Office - IVA	326,000	326,000
	Region IVB - MIMAROPA	<u>320,000</u>	<u>320,000</u>
	Regional Office - IVB	320,000	320,000
	Region V - Bicol	<u>342,000</u>	<u>342,000</u>
	Regional Office - V	342,000	342,000
	Region VI - Western Visayas	<u>535,000</u>	<u>535,000</u>
	Regional Office - VI	535,000	535,000
	Region VII - Central Visayas	<u>548,000</u>	<u>548,000</u>
	Regional Office - VII	548,000	548,000
	Region VIII - Eastern Visayas	<u>560,000</u>	<u>560,000</u>
	Regional Office - VIII	560,000	560,000
	Region IX - Zamboanga Peninsula	<u>365,000</u>	<u>365,000</u>
	Regional Office - IX	365,000	365,000
	Region X - Northern Mindanao	<u>508,000</u>	<u>508,000</u>
	Regional Office - X	508,000	508,000
	Region XI - Davao	<u>565,000</u>	<u>565,000</u>
	Regional Office - XI	565,000	565,000

Region XII - SOCCSKSARGEN		<u>956,000</u>		<u>956,000</u>
Regional Office - XII		956,000		956,000
Region XIII - CARAGA		<u>347,000</u>		<u>347,000</u>
Regional Office - XIII		347,000		347,000
310200000000000 LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		<u>1,000,000,000</u>		<u>1,000,000,000</u>
310200100002000 Local Governance Performance Management Program - Seal of Good Local Governance Incentive Fund (SGLG Fund)		<u>1,000,000,000</u>		<u>1,000,000,000</u>
National Capital Region (NCR)		<u>1,000,000,000</u>		<u>1,000,000,000</u>
Central Office		1,000,000,000		1,000,000,000
Sub-total, Operations		<u>3,432,488,000</u>	<u>1,525,130,000</u>	<u>112,870,000</u>
Sub-total, Program(s)	P	<u>3,857,164,000</u>	P <u>2,416,683,000</u>	P <u>352,836,000</u>
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B.PROJECTS				
B.1 LOCALLY-FUNDED PROJECT(S)				
310100200004000 Support for Local Governance Program		<u>15,080,000</u>	<u>188,307,000</u>	<u>203,387,000</u>
National Capital Region (NCR)		<u>15,080,000</u>	<u>188,307,000</u>	<u>203,387,000</u>
Central Office		15,080,000	188,307,000	203,387,000
310100200005000 Civil Society Organization/Peoples Participation Partnership Program			<u>16,589,000</u>	<u>16,589,000</u>
National Capital Region (NCR)			<u>16,589,000</u>	<u>16,589,000</u>
Central Office			16,589,000	16,589,000
310100200007000 Improve LGU competitiveness and Ease of Doing Business			<u>32,877,000</u>	<u>32,877,000</u>
National Capital Region (NCR)			<u>32,877,000</u>	<u>32,877,000</u>
Central Office			32,877,000	32,877,000
310100200011000 911 Emergency Services		<u>22,493,000</u>	<u>4,140,000</u>	<u>26,633,000</u>
National Capital Region (NCR)		<u>22,493,000</u>	<u>4,140,000</u>	<u>26,633,000</u>
Central Office		22,493,000	4,140,000	26,633,000
310100200032000 LAN, WAN and IP Telephony Expansion			<u>58,544,000</u>	<u>20,065,000</u>
National Capital Region (NCR)			<u>58,544,000</u>	<u>20,065,000</u>
Central Office			58,544,000	20,065,000

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310100200033000	Enhanced Comprehensive Local Integration Program (E-CLIP)	<u>110,440,000</u>		<u>110,440,000</u>
	National Capital Region (NCR)	<u>110,440,000</u>		<u>110,440,000</u>
	Central Office	110,440,000		110,440,000
310100200054000	Philippine Anti-Illegal Drugs Strategy (PADS)	<u>100,000,000</u>		<u>100,000,000</u>
	National Capital Region (NCR)	<u>100,000,000</u>		<u>100,000,000</u>
	Central Office	100,000,000		100,000,000
310100200055000	Communicating for Perpetual end to Extreme violence and forming Alliance towards positive Change and Enriched communities (C4PEACE)	<u>85,440,000</u>		<u>85,440,000</u>
	National Capital Region (NCR)	<u>85,440,000</u>		<u>85,440,000</u>
	Central Office	85,440,000		85,440,000
310100200059000	Preventing and Countering Violent Extremism and Insurgency (PCVEI)	<u>25,000,000</u>		<u>25,000,000</u>
	National Capital Region (NCR)	<u>25,000,000</u>		<u>25,000,000</u>
	Central Office	25,000,000		25,000,000
310100200067000	LGU Information Management Program	<u>136,696,000</u>	<u>31,688,000</u>	<u>168,384,000</u>
	National Capital Region (NCR)	<u>136,696,000</u>	<u>31,688,000</u>	<u>168,384,000</u>
	Central Office	136,696,000	31,688,000	168,384,000
310100200068000	Decentralization and Constitutional Reform Advocacy Campaign (CORE)	<u>30,000,000</u>		<u>30,000,000</u>
	National Capital Region (NCR)	<u>30,000,000</u>		<u>30,000,000</u>
	Central Office	30,000,000		30,000,000
310100200073000	Strengthened LGU Database for Evidence-Based Planning: Support to Community-Based Monitoring System	<u>19,040,000</u>		<u>19,040,000</u>
	National Capital Region (NCR)	<u>19,040,000</u>		<u>19,040,000</u>
	Central Office	19,040,000		19,040,000
310200200001000	Lupong Tagapamayapa Incentives Awards	<u>20,417,000</u>		<u>20,417,000</u>
	National Capital Region (NCR)	<u>20,417,000</u>		<u>20,417,000</u>
	Central Office	20,417,000		20,417,000
310200200002000	Manila Bay Clean-Up	<u>54,270,000</u>		<u>54,270,000</u>
	National Capital Region (NCR)	<u>54,270,000</u>		<u>54,270,000</u>
	Central Office	54,270,000		54,270,000

310200200005000 Bantay Korapsyon (BK)		10,000,000		10,000,000
		<u>10,000,000</u>		<u>10,000,000</u>
National Capital Region (NCR)		10,000,000		10,000,000
Central Office		<u>10,000,000</u>		<u>10,000,000</u>
Sub-total, Locally-Funded Project(s)		<u>37,573,000</u>	<u>891,760,000</u>	<u>51,753,000</u>
Sub-total, Project(s)	P	<u>37,573,000</u>	P	<u>891,760,000</u>
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		=====		=====
TOTAL NEW APPROPRIATIONS	P	<u>3,894,737,000</u>	P	<u>3,308,443,000</u>
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Obligations, by Object of Expenditures

CYs 2022-2024
(In Thousand Pesos)

	(Cash-Based)		
	2022	2023	2024
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	2,729,827	2,799,870	2,843,830
Total Permanent Positions	<u>2,729,827</u>	<u>2,799,870</u>	<u>2,843,830</u>
Other Compensation Common to All			
Personnel Economic Relief Allowance	104,530	103,776	104,448
Representation Allowance	115,800	119,904	121,746
Transportation Allowance	105,118	119,796	121,746
Clothing and Uniform Allowance	26,099	25,944	26,112
Overtime Pay	2,115		
Mid-Year Bonus - Civilian	226,505	233,325	236,988
Year End Bonus	229,976	233,325	236,988
Cash Gift	21,956	21,620	21,760
Productivity Enhancement Incentive	21,655	21,620	21,760
Performance Based Bonus	113,522		
Step Increment		7,000	7,111
Collective Negotiation Agreement	87,426		
Total Other Compensation Common to All	<u>1,054,702</u>	<u>886,310</u>	<u>898,659</u>
Other Compensation for Specific Groups			
Hazard Pay	131		
Other Personnel Benefits	194,244		
Anniversary Bonus - Civilian	12,255		
Total Other Compensation for Specific Groups	<u>206,630</u>		
Other Benefits			
Retirement and Life Insurance Premiums	326,138	335,985	341,259
PAG-IBIG Contributions	5,210	5,190	5,222
PhilHealth Contributions	51,800	61,014	61,961
Employees Compensation Insurance Premiums	5,156	5,190	5,222
Loyalty Award - Civilian	4,016	2,540	4,360
Terminal Leave	133,708	24,089	37,910
Total Other Benefits	<u>526,028</u>	<u>434,008</u>	<u>455,934</u>

Non-Permanent Positions	23,440	37,539	37,573
TOTAL PERSONNEL SERVICES	<u>4,540,627</u>	<u>4,157,727</u>	<u>4,235,996</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	125,359	110,949	142,720
Training and Scholarship Expenses	406,103	461,761	464,940
Supplies and Materials Expenses	132,514	111,621	217,877
Utility Expenses	85,571	91,773	97,118
Communication Expenses	60,272	107,434	144,902
Awards/Rewards and Prizes	30,504	25,910	25,890
Confidential, Intelligence and Extraordinary Expenses			
Confidential Expenses	80,600	100,600	100,600
Extraordinary and Miscellaneous Expenses	6,607	7,059	5,467
Professional Services	16,939	6,049	24,872
General Services	1,072,195	645,458	798,660
Repairs and Maintenance	45,825	56,899	75,504
Financial Assistance/Subsidy	2,205,041	1,095,271	1,077,150
Taxes, Insurance Premiums and Other Fees	36,270	12,921	13,663
Other Maintenance and Operating Expenses			
Advertising Expenses	2,585	1,215	17,841
Printing and Publication Expenses	15,276	34,721	11,787
Representation Expenses	949	1,110	1,114
Transportation and Delivery Expenses	1,162	3,260	2,411
Rent/Lease Expenses	51,626	43,287	39,181
Membership Dues and Contributions to Organizations	140	85	107
Subscription Expenses	12,598	29,439	45,496
Donations		10	10
Other Maintenance and Operating Expenses	4,570		1,133
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>4,392,706</u>	<u>2,946,832</u>	<u>3,308,443</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>8,933,333</u>	<u>7,104,559</u>	<u>7,544,439</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Buildings and Other Structures	145,950	34,809	112,870
Machinery and Equipment Outlay	91,406	12,416	235,469
Transportation Equipment Outlay	16,286	10,000	47,050
Furniture, Fixtures and Books Outlay	6,196	5,320	9,200
TOTAL CAPITAL OUTLAYS	<u>259,838</u>	<u>62,545</u>	<u>404,589</u>
GRAND TOTAL	<u>9,193,171</u>	<u>7,167,104</u>	<u>7,949,028</u>

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Practice good governance and improve bureaucratic efficiency

ORGANIZATIONAL
OUTCOME : Local Governance Improved

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	2022 GAA Targets	Actual
Local Governance Improved		P 7,447,778,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 5,363,272,000
Outcome Indicator(s)		
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	50% of 1,592 PCMs (excluding BARMM)	99.9% or 1,591 PCMs (excluding BARMM)
Output Indicator(s)		
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,592 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 2,084,506,000
Outcome Indicator(s)		
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	10% of 1,653 PCMs	13.9% or 230 PCMs
2. Percentage of LGUs that passed the criteria for good governance	15% of 1,653 PCMs	20.52% or 352 out of 1,715 PCMs
Output Indicator(s)		
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/PCF passers	352 LGUs
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,715 LGUs

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (00s) / PERFORMANCE INDICATORS (PIs)	Baseline	2023 Targets	2024 NEP Targets
Local Governance Improved		P 6,039,643,000	P 6,357,565,000
LOCAL GOVERNMENT EMPOWERMENT PROGRAM		P 4,954,956,000	P 5,272,878,000
Outcome Indicator(s)			
1. Percentage of assisted LGUs that are implementing relevant policies, plans, programs/projects and/or systems on various governance areas	1,591 PCMs (excluding BARMM)	60% of 1,591 PCMs (excluding BARMM)	60% of 1,591 PCMs (excluding BARMM)
Output Indicator(s)			
1. Number of LGUs provided with pertinent capacity-building/TA services on various governance areas	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)	1,591 PCMs (excluding BARMM)
LOCAL GOVERNMENT PERFORMANCE OVERSIGHT AND RECOGNITION AND INCENTIVES PROGRAM		P 1,084,687,000	P 1,084,687,000
Outcome Indicator(s)			
1. Percentage of LGUs that consistently receive awards/incentives for good local governance	total 2023 SGLG passers	5% of CY 2022 SGLG passers	5% of 2023 SGLG passers consistently passed in 2024
2. Percentage of LGUs that passed the criteria for good governance	1,653 PCMs	10% of 1,653 PCMs	10% of 1,653 PCMs
Output Indicator(s)			
1. Number of LGUs provided with recognition/incentives in accordance to set timelines	All SGLG/SGLGIF passers	All SGLG/SGLGIF passers	All SGLG/SGLGIF passers
2. Number of LGUs assessed on good local governance	1,653 PCMs	1,653 PCMs	1,653 PCMs